

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,661	53.4%
Substitutes	\$80	0.9%
Instructional Paraprofessionals	\$92	1.1%
Pupil-Use Technology	\$308	3.5%
Instructional Materials	\$214	2.5%
<b>Total</b>	<b>\$5,355</b>	<b>61.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$348	4.0%
Library & Media	\$191	2.2%
Extracurricular	\$321	3.7%
Student Health/Services	\$112	1.3%
Curriculum Development	\$123	1.4%
Staff Development	\$178	2.0%
Sabbaticals	\$0	0.0%
Program Management	\$128	1.5%
Therapists, Psychologists	\$96	1.1%
<b>Total</b>	<b>\$1,498</b>	<b>17.1%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$264	3.0%
Food Service	\$104	1.2%
Safety	\$2	0.0%
Building Upkeep	\$904	10.3%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,273</b>	<b>14.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$295	3.4%
School Office	\$313	3.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$608</b>	<b>7.0%</b>

## #2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$7,057,349**  
 School Enrollment (ADM): **808**  
 School Per Pupil: **\$8,734**

(See Chart #2a for Comparison to Last Year)

